



# Assumptions for Future F&W Program Costs (Council staff draft) February 15, 2005

<b>F&amp;W Program Compartment</b>	<b>Recent Spending (FY01-04 Avg.)</b>	<b>“Base” (from Project Appraisal)</b>	<b>Budget Drivers (UP)</b>	<b>Budget Drivers (DOWN)</b>	<b>Net Change Assumption</b>
<b>M&amp;E</b>	\$30 M	\$9.3 M	Bi-Op driven large-scale monitoring	Efficiencies in project scale monitoring from regional M&E plan; Reprogramming short-term assessments; COE contribution	Same or decrease
<b>Research</b>	\$11 M	\$2.1 M	Bi-Op life-stage research; NPCC Research Plan may drive priorities; Continuation of Innovative category	Better focus, less opportunistic (ad hoc) research, Cost sharing, COE contribution	Decrease
<b>IMCA</b>	\$9.9 M	\$9.1 M	Watershed coordination support; Regional data mgmt	Little opportunity	Same or small increase
<b>Production</b>	\$36.1 M	\$29 M	O&M for new facilities (Chief Joe, NEOH, Klickitat, Mid-C coho, Walla Walla), not including capital; Planning costs moving from capital to expense; inflation pressure	Efficiencies in project-scale operations; Completion of some construction	Increase (+\$3M +/-)
<b>Mainstem</b>	\$6 M	\$4.6 M	BiOp increases in predator control; Lamprey passage work	Little opportunity; Cost sharing, COE contribution	Increase (+\$2M +/-)
<b>Habitat</b>	\$35.8 M	\$12.1M	Subbasin plans; BiOp off-site mitigation; inflation pressure; financial management of land acquisitions	Reprogramming based on subbasin plans	Increase (+\$10M for BO+? for sbp
	\$128.8 M	\$ 66.2 M			